

CITY OF HOUSTON. FIRE DEPARTMENT
CHIEF'S ADMINISTRATION
NATURE AND EXTENT OF SERVICES

The Houston Fire Department is responsible for preservation of life and property within the corporate limits of the City. To accomplish this goal, the Department is organized into seven divisions: Administration, Operations, Fire Marshal's Office, Fire Training Academy, Maintenance, Communications and Records, and Emergency Medical Services. The Administration Division is responsible for the general administration and support of the Department. Responsibilities and cost allocations bases are as follows:

- * Chief's Administration - Provides direction and support for the Fire Department. Develops planning and research on such topics as: staffing requirements, station locations, and annexation requirements. Oversees special projects including print shop operations and Houston Fire Museum. The number of employees is the basis for cost allocation.
- * Operational Services - Responsible for utilities, computer lease and maintenance costs, postage, and fuel for the entire department. The number of classified operational employees is the basis for allocating all operational costs.
- * Accounting and Finance - Responsible for budgeting, accounts payable, revenue

collection, fuel monitoring, procurement, fixed asset administration and general administrative support. The amount of operating expenditures is the basis for cost allocation.

* Human Resources Management - Responsible for payroll transactions, monitoring time and attendance, benefit administration, training, personnel actions, and personnel records maintenance. The number of employees is the basis for cost allocation.

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Costs to be allocated

	1st Allocation	2nd Allocation	Sub-total	Total
Expenditures per financial statement:	\$18,729,000			\$18,729,000
Deductions:				
CAPITAL OUTLAY	(43,000)			
Total deductions:	(43,000)			(43,000)
Allocated additions:				
CITYWIDE INDIRECT COSTS	26,281,032		26,281,032	
CHIEF'S ADMINISTRATION		336,310	336,310	
MAINTENANCE		540,552	540,552	
COMMUNICATIONS & RECORDS		232,855	232,855	
Total allocated additions:	26,281,032	1,109,717	27,390,749	27,390,749
Total to be allocated:	\$44,967,032	\$1,109,717		\$46,076,749
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City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Schedule of costs to be
allocated by function

	Total	General & admin	CHIEF ADMIN	OPERATIONAL SVC	ACCOUNT/FINANCE	HUMAN RESOURCE	COMMUNITY RELAT
Wages & benefits							

SALARIES & WAGES	\$7,837,000		\$690,000	\$2,296,000	\$1,466,000	\$1,137,000	\$2,248,000
FRINGE BENEFITS	2,091,000		183,000	581,000	374,000	268,000	685,000
Other expense and cost							

SUPPLIES	5,570,000		9,000	1,638,000	26,000	13,000	3,884,000
OTHER EXPENSES	3,188,000		95,000	2,455,000	25,000	23,000	590,000
CAPITAL OUTLAY	43,000	43,000					
Departmental							
Expenditures	18,729,000	43,000	977,000	6,970,000	1,891,000	1,441,000	7,407,000
Cost adjustments							

Deductions	(43,000)	(43,000)					
Functional cost	18,686,000		977,000	6,970,000	1,891,000	1,441,000	7,407,000
Additions: 1st							
Others	26,281,032			16,598,547		2,766,424	6,916,061
Allocable costs	44,967,032		977,000	23,568,547	1,891,000	4,207,424	14,323,061
Unallocated	(14,323,061)						(14,323,061)
1st Allocation	30,643,971		977,000	23,568,547	1,891,000	4,207,424	
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Additions: 2nd							
Others	1,109,717			700,874		116,812	292,031
Allocable costs	1,109,717			700,874		116,812	292,031
Unallocated	(292,031)						(292,031)

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Schedule of costs to be
allocated by function

	Total	General & admin	CHIEF ADMIN	OPERATIONAL SVC	ACCOUNT/FINANCE	HUMAN RESOURCE	COMMUNITY RELAT
2nd Allocation	\$817,686 -----			\$700,874 -----		\$116,812 -----	
Total allocated	\$31,461,657 =====		\$977,000 =====	\$24,269,421 =====	\$1,891,000 =====	\$4,324,236 =====	

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Detail allocation of
CHIEF ADMIN

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF ADMIN	155	3.969	\$38,780		\$38,780		\$38,780
MAINTENANCE	90	2.304	22,517		22,517		22,517
COMM & RECORDS	117	2.996	29,272		29,272		29,272
FIRE ACADEMY	327	8.373	81,813		81,813		81,813
BMS ADMIN	32	0.819	8,006		8,006		8,006
BMS OPS	639	16.363	159,873		159,873		159,873
FIRE OPS	2,227	57.029	557,178		557,178		557,178
HAZMAT OPS	45	1.152	11,259		11,259		11,259
AIRPORT OPS	99	2.535	24,769		24,769		24,769
FIRE MARSHAL	174	4.460	43,533		43,533		43,533
Subtotal	3,905	100.000	977,000		977,000		977,000
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Total	3,905	100.000	\$977,000		\$977,000		\$977,000
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(A) Alloc basis: Number of Employees

Source: Personnel Report

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Detail allocation of
OPERATIONAL SVC

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
EMS OPS	623	19.802	\$4,667,262		\$4,667,262	\$138,794	\$4,806,056
FIRE OPS	2,220	70.565	16,631,333		16,631,333	494,577	17,125,910
HAZMAT OPS	45	1.430	337,122		337,122	10,025	347,147
AIRPORT OPS	99	3.146	741,668		741,668	22,055	763,723
FIRE MARSHAL	159	5.057	1,191,162		1,191,162	35,423	1,226,585
Subtotal	3,146	100.000	23,568,547		23,568,547	700,874	24,269,421
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Total	3,146	100.000	\$23,568,547		\$23,568,547	\$700,874	\$24,269,421
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(A) Alloc basis: Number of Classified Ops Employees

Source: Personnel Report

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Detail allocation of
ACCOUNT/FINANCE

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF ADMIN	18,747	6.902	\$130,526		\$130,526		\$130,526
MAINTENANCE	5,925	2.181	41,253		41,253		41,253
COMM & RECORDS	8,276	3.047	57,622		57,622		57,622
FIRE ACADEMY	12,171	4.481	84,741		84,741		84,741
EMS ADMIN	4,422	1.628	30,788		30,788		30,788
EMS OPS	41,413	15.247	288,338		288,338		288,338
FIRE OPS	156,106	57.476	1,086,887		1,086,887		1,086,887
HAZMAT OPS	3,331	1.226	23,192		23,192		23,192
AIRPORT OPS	7,555	2.781	52,602		52,602		52,602
FIRE MARSHAL	13,652	5.031	95,051		95,051		95,051
Subtotal	271,598	100.000	1,891,000		1,891,000		1,891,000
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Total	271,598	100.000	\$1,891,000		\$1,891,000		\$1,891,000
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(A) Alloc basis: Operating Expenditures

Source: Expenditures Report

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Detail allocation of
HUMAN RESOURCE

User Department	Allocation Units (A)	Allocated Percent	Gross Allocated	Direct Billed	First Allocation	Second Allocation	Total Allocated
CHIEF ADMIN	155	3.969	\$167,004		\$167,004		\$167,004
MAINTENANCE	90	2.304	96,970		96,970	2,803	99,773
COMM & RECORDS	117	2.996	126,061		126,061	3,645	129,706
FIRE ACADEMY	327	8.373	352,325		352,325	10,186	362,511
BMS ADMIN	32	0.819	34,478		34,478	997	35,475
BMS OPS	639	16.363	688,488		688,488	19,905	708,393
FIRE OPS	2,227	57.029	2,399,471		2,399,471	69,371	2,468,842
HAZMAT OPS	45	1.152	48,485		48,485	1,402	49,887
AIRPORT OPS	99	2.535	106,667		106,667	3,084	109,751
FIRE MARSHAL	174	4.460	187,475		187,475	5,419	192,894
Subtotal	3,905	100.000	4,207,424		4,207,424	116,812	4,324,236
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Total	3,905	100.000	\$4,207,424		\$4,207,424	\$116,812	\$4,324,236
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(A) Alloc basis: Number of Employees

Source: Personnel Report

City of Houston, Texas
FY 2004 OMB A-87 Plan. Fire
CHIEF'S ADMINISTRATION
Departmental Cost
Allocation Summary

	Total	CHIEF ADMIN	OPERATIONAL SVC	ACCOUNT/FINANCE	HUMAN RESOURCE
CHIEF ADMIN	\$336,310	\$38,780		\$130,526	\$167,004
MAINTENANCE	163,543	22,517		41,253	99,773
COMM & RECORDS	216,600	29,272		57,622	129,706
FIRE ACADEMY	529,065	81,813		84,741	362,511
EMS ADMIN	74,269	8,006		30,788	35,475
EMS OPS	5,962,660	159,873	4,806,056	288,338	708,393
FIRE OPS	21,238,817	557,178	17,125,910	1,086,887	2,468,842
HAZMAT OPS	431,485	11,259	347,147	23,192	49,887
AIRPORT OPS	950,845	24,769	763,723	52,602	109,751
FIRE MARSHAL	1,558,063	43,533	1,226,585	95,051	192,894
Direct Billed					
Total	\$31,461,657 =====	\$977,000 =====	\$24,269,421 =====	\$1,891,000 =====	\$4,324,236 =====